

## Montgomery County CSA FY 12 Report

|                             |            |
|-----------------------------|------------|
| <b>Active CSA Children:</b> | <u>85</u>  |
| <b>YTD Total Services:</b>  | <u>155</u> |

YTD Families Served: 87

|                             |                       |                    |
|-----------------------------|-----------------------|--------------------|
| <b>Allocation for FY 12</b> | <b>\$1,802,314.00</b> | (Mand.& Non-mand.) |
| <b>FY 12 Expenses</b>       | <b>\$1,690,752.23</b> | <b>(YTD Costs)</b> |
| <b>FY 11 YTD Expenses</b>   | <b>\$1,715,026.45</b> | <b>Month: APR</b>  |

|                          |           |                                       |             |            |              |
|--------------------------|-----------|---------------------------------------|-------------|------------|--------------|
| <b>YTD Service Type:</b> |           |                                       |             |            |              |
| Foster Care              | <u>77</u> | (S/A X: Outpatient: 17; Inpatient: 2) |             |            |              |
| Day School               | <u>12</u> | (MCPS: 11; DSS:1)                     |             |            |              |
|                          |           | <u>DSS</u>                            | <u>MCPS</u> | <u>CSU</u> | <u>NRVCS</u> |
| Residential              | <u>10</u> | 4                                     | 2           | 3          | 1            |
| In-Home                  | <u>10</u> | 1                                     | 2           | 1          | 6            |
| Other Comm.Based:        | <u>46</u> | 35                                    | 4           | 1          | 6            |

| <u>YTD # of Cases:</u> | <u>Monthly Costs</u> | <u>YTD Costs</u> |              |
|------------------------|----------------------|------------------|--------------|
| DSS                    | <u>118</u>           | \$190,443.16     | 1,172,280.13 |
| MCPS                   | <u>19</u>            | \$70,635.29      | 286,918.10   |
| CSU                    | <u>5</u>             | \$13,760.50      | 151,459.50   |
| NRVCS                  | <u>13</u>            | \$6,451.29       | 80,094.50    |
| Totals                 | 155                  | \$281,290.24     | 1,690,752.23 |

### Residential Placements: YTD

|                        |           |
|------------------------|-----------|
| Grafton                | 1         |
| HART Home              | 4         |
| Hopetree               | 1         |
| Keystone, Newport News | 1         |
| Kids In Focus          | 1         |
| Liberty Point          | 1         |
| Marion Youth Center    | 1         |
| Poplar Springs         | 1         |
| <b>TOTAL</b>           | <b>11</b> |

### Residential Placements This Month

|                        |          |
|------------------------|----------|
| Grafton                | 1        |
| HART Home              | 4        |
| Hopetree               | 0        |
| Keystone, Newport News | 1        |
| Kids In Focus          | 0        |
| Liberty Point          | 1        |
| Marion Youth Center    | 0        |
| Poplar Springs         | 0        |
| <b>TOTAL</b>           | <b>7</b> |